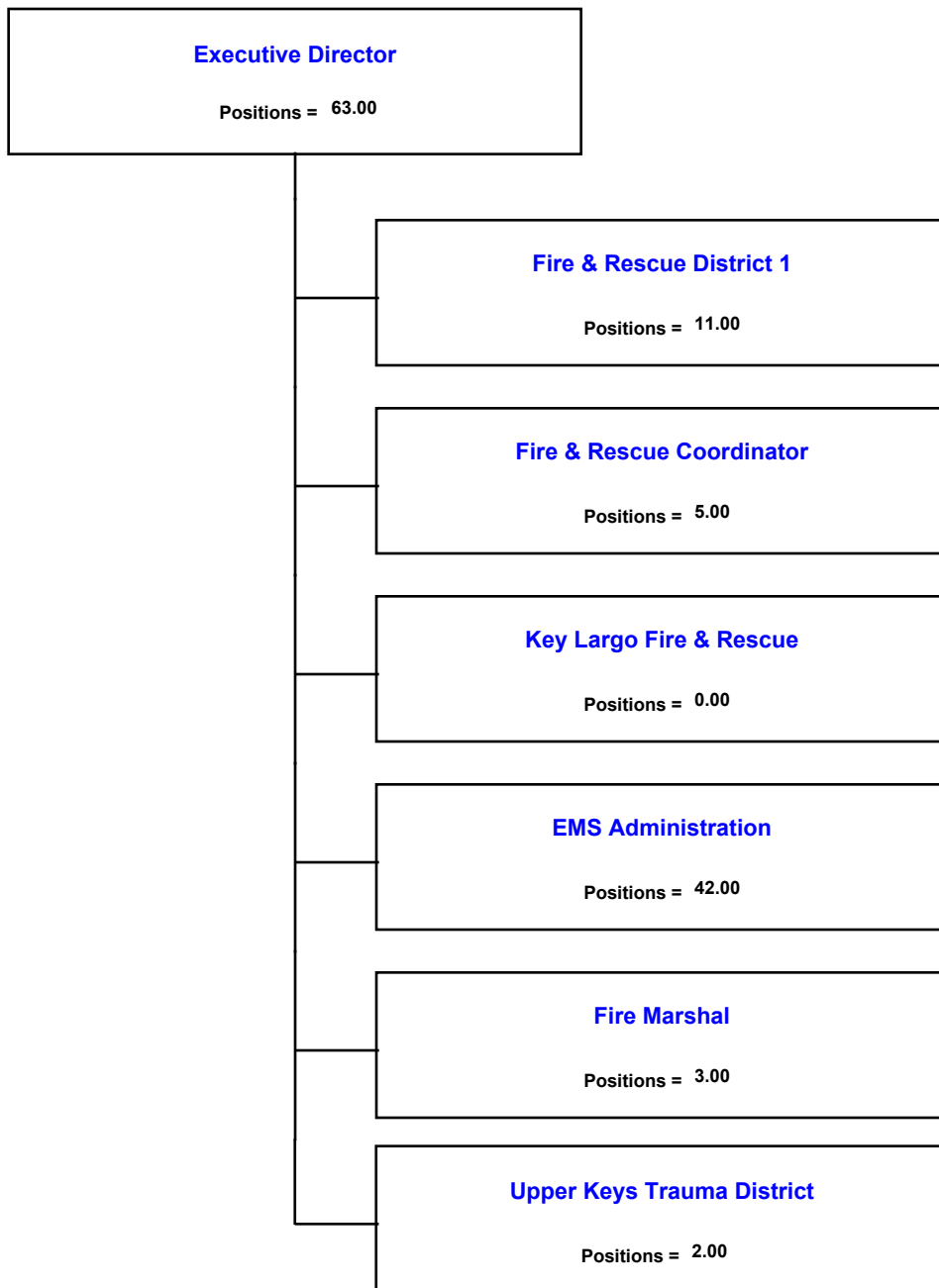


**Fire & Rescue Services Business Center**



**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Fire & Rescue Services Business Center**

**Business Center Vision**

We will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most effective, professional and efficient manner possible

**Mission Statement**

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured. In addition, through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

**Summary of Services Provided**

- Emergency response to medical emergencies, vehicular accidents with injury, and transportation of patients to appropriate medical facilities including the regional trauma center.
- Suppression of structural, vehicular and wildland fires.
- Enforcement of the Florida and Monroe County Fire Codes, building and site plans review, hazardous materials storage regulation, hazardous situations investigations and mitigation.
- Other forms of public service and education.

**Major Variances**

Fire Rescue continues its efforts to fund enhancements that will improve the delivery of fire protection and emergency medical services to its customers while enhancing the safety of its personnel engaged in this hazardous profession. Major costs surround the second of four payments for the fleet wide self-contained breathing apparatus replacement program, the first year of a two-year program to deploy a thermal imaging camera on one piece of fire apparatus in every fire station in the county, and the replacement of unreliable and/or obsolete radio equipment and power operated rescue tools.

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Budgetary Costs</b>						
Personnel Expenditures	3,111,527	3,208,261	3,947,532	0	3,947,532	739,271
Operating Expenditures	1,779,501	3,487,795	4,181,361	0	4,181,361	693,566
Capital Outlay Expenditures	200,082	688,023	1,067,220	0	1,067,220	379,197
Total Net Operating Budget	5,091,110	7,384,079	9,196,113	0	9,196,113	1,812,034
Transfers to Internal Service Funds	1,025,180	1,111,209	1,116,166	0	1,116,166	4,957
Total Interfund Transfers	1,025,180	1,111,209	1,116,166	0	1,116,166	4,957
Total Budgetary Costs	6,116,290	8,495,288	10,312,279	0	10,312,279	1,816,991

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
General Fund	269,193	287,507	153,805	-133,702
Governmental Fund Type Grant	61,028	0	96,949	96,949
Impact Fees Fund - Fire Facilities	0	259,252	404,964	145,712
Fire & Ambulance District 1	4,347,247	4,651,258	5,920,711	1,269,453
Upper Keys Trauma Care District	200,137	1,580,803	1,611,411	30,608
Fire & Ambulance District 6	795,663	910,311	1,047,454	137,143
Mstd - Plng/bldg/code/fire Mar	438,822	489,360	748,188	258,828
Losap Trust (610)	4,200	0	0	0
LOSAP TRUST FUND	0	316,797	328,797	12,000
Total Revenues	6,116,290	8,495,288	10,312,279	1,816,991

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
EMS Administration	41.00	42.00	42.00	0.00	42.00	0.00
Fire & Rescue Coordinator	3.00	3.00	5.00	0.00	5.00	2.00
Fire & Rescue District 1	9.00	10.00	11.00	0.00	11.00	1.00
Fire Marshal	3.00	3.00	3.00	0.00	3.00	0.00
Upper Keys Trauma District	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	58.00	60.00	63.00	0.00	63.00	3.00
Total Authorized Positions	58.00	60.00	63.00	0.00	63.00	3.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Fire & Rescue District 1**

**Mission Statement**

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured. In addition, through high quality training in fire suppression, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

**Summary of Services Provided**

Through eight fire and rescue stations, advanced and basic emergency medical services, fire suppression, vehicle rescue services are provided to the unincorporated areas of Monroe County and the City of Layton.

**Advisory Board**

- Board of Governors, Lower Keys Fire & Ambulance District

**Major Variances**

A major variation is the impact of the contract with IAFF (International Association of Fire Fighters) Local 3909 that, when approved, will provide more competitive compensation levels for fire rescue personnel. The addition of three additional positions at Fire Station 17 (Conch Key) has created additional salary and overtime costs.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<b>Operations- Deliver an appropriately staffed fire suppression apparatus to fire emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch.</b>					
• Number of calls responded to within six minutes of dispatch.	Outcome - Lagging	1	1	1	1

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Fire & Rescue Coordinator**

**Mission Statement**

- To provide direction and oversight to ensure effective fire rescue services, protecting life and property by providing top quality emergency care and transportation of the sick and injured.
- Through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.
- Through high quality support and logistical services, we strive to provide responsive service to field personnel enabling them to accomplish the mission of Monroe County Fire Rescue.

**Summary of Services Provided**

- Administrative oversight,
- program development,
- budgetary control and management,
- policy development and enforcement,
- safety program compliance,
- development and delivery of training programs
- Supply and equipment purchasing, delivery, and repairs,
- facility maintenance,

**Advisory Board**

- Board of Governors, Lower Keys Fire & Ambulance District

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<b>Training- to provide a Firefighter I training course to all "1st year" Monroe County volunteer fire department personnel.</b>					
• Number of "1st Year" fire department personnel who have successfully completed the state exam for Firefighter I.	Output	1	1	1	1
<b>Training- To increase Firefighter II certified personnel in Monroe County.</b>					
• Attending students successfully completing the state exam for Firefighter II.	Output	1	1	1	1

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
<b>Budgetary Costs</b>						
Personnel Expenditures	247,986	272,074	405,178	0	405,178	133,104
Operating Expenditures	63,782	76,900	104,176	0	104,176	27,276
Capital Outlay Expenditures	0	17,250	36,228	0	36,228	18,978
Total Net Operating Budget	311,768	366,224	545,582	0	545,582	179,358
Transfers to Internal Service Funds	63,060	61,539	91,494	0	91,494	29,955
Total Interfund Transfers	63,060	61,539	91,494	0	91,494	29,955
Total Budgetary Costs	374,828	427,763	637,076	0	637,076	209,313

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
<b>Funding Sources</b>				
General Fund	116,790	145,395	153,805	8,410
Mstd - Plng/bldg/code/fire Mar	258,038	282,368	483,271	200,903
Total Revenues	374,828	427,763	637,076	209,313

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
<b>Staffing Summary</b>						
Administrative Support	1.00	1.00	2.00	0.00	2.00	1.00
Professionals	0.00	0.00	2.00	0.00	2.00	2.00
Protective Service Workers	2.00	2.00	1.00	0.00	1.00	-1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	5.00	0.00	5.00	2.00
Total Authorized Positions	3.00	3.00	5.00	0.00	5.00	2.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Key Largo Fire & Rescue**

**Mission Statement**

To provide top-quality, efficient response to fire rescue emergencies, including structural, vehicular, and wildland fire suppression, as well as vehicle extrication and hazardous materials mitigation services.

**Summary of Services Provided**

- Emergency response to vehicular accidents with injury,
- suppression of structural, vehicular and wildland fires,
- hazardous situations investigations and mitigation,
- other forms of public service and education

**Advisory Board**

None

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<b>Operations- Deliver an appropriately staffed fire suppression apparatus to fire emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch.</b>					
• Number of calls responded to within six minutes of dispatch.	Outcome - Lagging	1	1	1	1

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**EMS Administration**

**Mission Statement**

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured.

**Summary of Services Provided**

Emergency response to medical emergencies, vehicular accidents with injury, and transportation of patients to appropriate medical facilities including the regional trauma center.

**Advisory Board**

None

**Major Variances**

This personnel variance is directly related to the contract with IAFF (International Association of Fire Fighters) Local 3909. This cost center has 42 positions or approximately 80% of the personnel included in the contract. The contract, when approved, will provide more competitive compensation levels for fire rescue personnel.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<b>Operations- Deliver an appropriately staffed advanced life support (ALS) vehicle to medical emergencies in Monroe County Fire Rescue's service area within 6 minutes of dispatch.</b>					
• Number of calls responded to within six minutes of dispatch.	Outcome - Lagging	1	1	1	1
<b>Support services- To insure that the primary EMS rescue unit and the first out fire suppression unit are in-service 90% of the time.</b>					
• Average percent of down-time for EMS rescue units and front-line fire suppression units.	Efficiency	1	98.52	98.52	98.52
<b>Support services- To insure that Monroe County Fire Rescue has in stock the medical supplies needed to stock all Rescue units and fire suppression units 98% of the time.</b>					
• Percent of time that an adequate inventory supply is kept.	Efficiency	1	98	98	98

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
<b>Budgetary Costs</b>						
Personnel Expenditures	2,170,934	2,187,674	2,635,030	0	2,635,030	447,356
Operating Expenditures	571,949	548,376	705,241	0	705,241	156,865
Capital Outlay Expenditures	169,209	96,834	81,512	0	81,512	-15,322
Total Net Operating Budget	2,912,092	2,832,884	3,421,783	0	3,421,783	588,899
Transfers to Internal Service Funds	592,317	628,888	606,476	0	606,476	-22,412
Total Interfund Transfers	592,317	628,888	606,476	0	606,476	-22,412
Total Budgetary Costs	3,504,409	3,461,772	4,028,259	0	4,028,259	566,487

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
<b>Funding Sources</b>				
General Fund	152,403	142,112	0	-142,112
Governmental Fund Type Grant	61,028	0	96,949	96,949
Fire & Ambulance District 1	2,927,921	2,953,412	3,632,825	679,413
Fire & Ambulance District 6	363,057	366,248	298,485	-67,763
Total Revenues	3,504,409	3,461,772	4,028,259	566,487

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
<b>Staffing Summary</b>						
Administrative Support	2.00	2.00	1.00	0.00	1.00	-1.00
Professionals	1.00	1.00	2.00	0.00	2.00	1.00
Protective Service Workers	32.00	33.00	33.00	0.00	33.00	0.00
Technicians	6.00	6.00	6.00	0.00	6.00	0.00
Total Full-Time Equivalents (FTE)	41.00	42.00	42.00	0.00	42.00	0.00
Total Authorized Positions	41.00	42.00	42.00	0.00	42.00	0.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Fire Marshal**

**Mission Statement**

In partnership with the building official, assure a safe built environment. In addition, through fire prevention code enforcement and education, hazardous materials storage regulation, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

**Summary of Services Provided**

- Fire code enforcement,
- site plan review,
- building plan review,
- fire protection systems plan review,
- hazardous materials storage and transportation analysis,
- hazardous materials technical advice

**Advisory Board**

None

**Major Variances**

- Operating expenditures have been increased to reflect vehicle maintenance charges.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<b>Fire Marshal- Plan review in accordance with Florida Building Code.</b>					
• Percentage of plans that are reviewed for fire code compliance within five working days.	Efficiency	1	1	1	1
<b>Fire Marshal- Improve fire and life safety inspections.</b>					
• Number of fire and life safety inspections conducted by certified fire inspectors on all commercial buildings, hotels, restaurants, service stations, public schools and day care centers.	Output	1	1	1	1

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
<b>Budgetary Costs</b>						
Personnel Expenditures	136,255	146,888	158,060	0	158,060	11,172
Operating Expenditures	13,273	16,870	19,170	0	19,170	2,300
Capital Outlay Expenditures	0	0	45,306	0	45,306	45,306
Total Net Operating Budget	149,528	163,758	222,536	0	222,536	58,778
Transfers to Internal Service Funds	31,256	43,234	42,381	0	42,381	-853
Total Interfund Transfers	31,256	43,234	42,381	0	42,381	-853
Total Budgetary Costs	180,784	206,992	264,917	0	264,917	57,925

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
<b>Funding Sources</b>				
Mstd - Plng/bldg/code/fire Mar	180,784	206,992	264,917	57,925
Total Revenues	180,784	206,992	264,917	57,925

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
<b>Staffing Summary</b>						
Administrative Support	0.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	1.00	0.00	0.00	0.00	0.00	0.00
Professionals	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	0.00	3.00	0.00
Total Authorized Positions	3.00	3.00	3.00	0.00	3.00	0.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**LOSAP**

**Major Variances**

Budget has been adjusted to reflect available funding.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Operating Expenditures	4,200	316,797	328,797	0	328,797	12,000
Total Net Operating Budget	4,200	316,797	328,797	0	328,797	12,000
Total Budgetary Costs	4,200	316,797	328,797	0	328,797	12,000

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Losap Trust (610)	4,200	0	0	0
LOSAP TRUST FUND	0	316,797	328,797	12,000
Total Revenues	4,200	316,797	328,797	12,000

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Impact Fees Fire & EMS**

**Major Variances**

Budget has been adjusted to reflect available funding.

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Capital Outlay Expenditures	0	259,252	404,964	0	404,964	145,712
Total Net Operating Budget	0	259,252	404,964	0	404,964	145,712
Total Budgetary Costs	0	259,252	404,964	0	404,964	145,712

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Impact Fees Fund - Fire Facilities	0	259,252	404,964	145,712
Total Revenues	0	259,252	404,964	145,712

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Upper Keys Trauma District**

**Mission Statement**

To ensure access to definitive care for critical trauma patients at the appropriate trauma center within the time frame established by the American College of Surgeons Committee on Trauma.

**Advisory Board**

- Upper Keys Trauma Board

**Major Variances**

- None

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Budgetary Costs</b>						
Personnel Expenditures	73,898	98,512	107,453	0	107,453	8,941
Operating Expenditures	101,025	1,453,664	1,456,414	0	1,456,414	2,750
Capital Outlay Expenditures	0	0	19,360	0	19,360	19,360
Total Net Operating Budget	174,923	1,552,176	1,583,227	0	1,583,227	31,051
Transfers to Internal Service Funds	25,214	28,627	28,184	0	28,184	-443
Total Interfund Transfers	25,214	28,627	28,184	0	28,184	-443
Total Budgetary Costs	200,137	1,580,803	1,611,411	0	1,611,411	30,608

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Funding Sources</b>				
Upper Keys Trauma Care District	200,137	1,580,803	1,611,411	30,608
Total Revenues	200,137	1,580,803	1,611,411	30,608

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Staffing Summary</b>						
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00	2.00	0.00